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PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

REVIEW OF THE IMPLEMENTATION OF THE RECOMMENDATIONS AND DECISIONS ADOPTED BY THE GENERAL ASSEMBLY AT ITS TENTH SPECIAL SESSION: ADVISORY BOARD ON DISARMAMENT MATTERS; UNITED NATIONS INSTITUTE FOR DISARMAMENT RESEARCH

Request for a subvention to the United Nations Institute for Disarmament Research resulting from the recommendations of the Board of Trustees of the Institute on the work programme of the Institute for 1997

Note by the Secretary-General

1. In accordance with the provisions of paragraph 2 of article VIII of the statute of the United Nations Institute for Disarmament Research (UNIDIR),[1] the proposed annual budget, together with the comments and recommendations thereon of the Advisory Committee on Administrative and Budgetary Questions, shall be submitted to the Board of Trustees of the Institute for action in accordance with article III, paragraphs 2 (b) and (c), of the statute. On 31 October 1996, the Advisory Committee reviewed UNIDIR's work programme and proposed budget for 1997, which had been reviewed and approved by its Board of Trustees. In its report presented to the Advisory Committee, UNIDIR stated that although efforts were continuing to increase the portion of administrative costs in tied contributions, the scarcity of non-earmarked contributions persisted. As such, the subvention from the United Nations regular budget used to cover the costs of the Director and staff of the Institute continued to ensure the economic viability and independence of the Institute; hence the subvention was essential. The recommendation of the Board of Trustees of UNIDIR for a subvention of $213,000 from the regular budget of the United Nations is hereby transmitted to the General Assembly for approval.

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2. The Advisory Board on Disarmament Matters, in its capacity as Board of Trustees of UNIDIR, upon adopting the work programme for 1997 (A/51/364, annex II, chap. II) and the 1997 estimated expenditures of the Institute, noted that for several years the subvention received from the United Nations had not been adjusted for inflation. The Board considered that the subvention is vital in sustaining the ongoing development of the Institute, since restrictions are not applied against its use, as is often the case with the Institute's other sources of funding (voluntary contributions from Member States and research grants from foundations), which are usually "tied" or "earmarked". For 1996, the subvention is an estimated 21.3 per cent of the revised estimated income from voluntary sources, as reflected in annex I to the present note; therefore, the Board concluded that the level of the subvention from the United Nations should be kept under review as part of the Institute's efforts for continued growth in voluntary contributions.

3. The proposed programme budget of the United Nations for the biennium 1996-1997[2] had contained under section 2, Political affairs, a provision of $440,000 as a grant, representing the United Nations subvention to UNIDIR for 1996-1997. The Board has concurred, in view of the request of the General Assembly in its resolution 50/214 of 23 December 1995 for savings to be achieved in the 1996-1997 programme budget, that the subvention from the regular budget of the United Nations for 1997 be at $213,000, accounting for a reduction of $7,000 applied against the annual subvention of $220,000 which has prevailed for a number of years. A request for a subvention for 1997 of $213,000 is therefore being submitted to the General Assembly, in keeping with established procedure.

4. Should the General Assembly decide to approve the recommendation of the Board of Trustees of UNIDIR, no additional appropriation would be required under section 2, Political affairs, of the programme budget for the biennium 1996-1997.

5. Under section IV of General Assembly resolution 44/201 B of 21 December 1989, entitled "Subvention from the regular budget to the United Nations Institute for Disarmament Research", the Secretary-General is requested "to report annually to the General Assembly on the situation of the Institute". In that connection, it should be noted that the financial situation of the Institute is as follows:

(a) Funds available at the beginning of 1996 amounted to $99,900;

(b) Total income estimated for 1996 from voluntary contributions ($1,033,900), interest ($10,000), miscellaneous sources ($18,000) - basically income from sales of UNIDIR's publications - and the subvention from the United Nations regular budget ($213,000) is estimated at $1,274,900. The estimates reflect a net increase of $343,400 over the estimates provided in 1995 (A/50/416), owing mainly to an increase in voluntary contributions. The details of revised 1996 and 1997 contributions are provided in annexes I and II to the present document;

(c) Total 1996 estimated expenditure is $1,193,500, which includes a provision of $46,700 for programme support costs. Requirements for 1997 are estimated at $949,000, inclusive of $35,000 for programme support costs. The

breakdown of 1996 revised estimated expenditures and the 1997 estimates is provided in annex III to the present document;

(d) Available funds at the end of 1996 are estimated at $181,300, including an operating reserve of $147,000.

Notes

[1] General Assembly resolution 39/148 H, annex.

[2] Official Records of the General Assembly, Fiftieth Session, Supplement No. 6 (A/50/6/Rev.1), vol. I.

ANNEX I

Details of UNIDIR 1996 revised income from voluntary sources

Contributors	United States dollars
A. Contributions received[a, b]	
Australia	7 400
Finland	22 800
France	139 900
Germany	5 000
Greece	7 000
Republic of Korea	40 000
MacArthur Foundation	24 300
NATO	4 100
Netherlands	130 500
Norway	256 300
Spain	15 900
Sweden	5 000
Switzerland	148 600
United Kingdom	7 600
New Zealand	4 800
Subtotal A	819 200
B. Pledged contributions	
Council of Europe	10 000
Finland	11 700
France	139 800
NATO	11 100
Netherlands	32 600
Sri Lanka	3 000
Switzerland	6 500
Subtotal B	214 700
Total voluntary contributions for 1996	1 033 900

[a] In addition, the Government of Brazil has covered the cost of air tickets and other costs in connection with UNIDIR's Conference on Technology Transfers held at Rio de Janeiro in October 1996, in the amount of $20,000.

[b] Excludes contribution of $37,500 received in 1994 from the Ford Foundation, but earmarked for 1996.

ANNEX II

Details of UNIDIR 1997 estimated income from voluntary sources

Contributors	United States dollars
A. Governments	
Spain	8 100
Greece	7 000
France	279 000
Norway	100 000
Switzerland - (from Foreign Affairs)	58 300
- (from Military Department)	25 000
Subtotal A	477 400
B. Public donations	
UNDP	200 000[a]
Subtotal B	200 000
Total voluntary contributions for 1997	677 400

[a] Estimated.

ANNEX III

Estimated 1996 and 1997 resource requirements

(Thousands of United States dollars)

Resource requirements	1996 revised estimates	1997 estimates	Increase/ (Decrease)
A. Direct programme and administrative costs			
Temporary assistance for meetings	3.6	3.6	-
Consultants' fees and travel	51.9	53.3	1.4
Ad Hoc expert groups	183.6	131.8	(51.8)
Salaries and related staff costs	466.5	442.7	(23.8)
Personal service contracts	353.4	197.1	(156.3)
Fellowship programme (stipend)	20.7	12.5	(8.2)
Official travel of staff	18.0	34.1	16.1
Travel of Fellows	2.0	2.0	-
Contractual interpretation service	2.0	2.0	-
Rental of conference room	3.0	3.0	-
External printing and binding	8.9	-	(8.9)
Rental of furniture, equipment	2.3	2.5	0.2
Hospitality	5.7	5.7	-
Maintenance of office automation equipment	7.0	10.0	3.0
Paper for internal reproduction	7.5	7.5	-
Subscriptions and standing orders	1.2	1.2	-
Supplies and materials	4.5	5.0	0.5
Acquisition of office equipment	5.0	-	(5.0)
Total	1 146.8	914.0	(232.8)
B. Programme support costs			
(5% of total A, less United Nations subvention)	46.3	47.0	(11.6)
Total estimated expenditure (A + B)	1 193.1	948.7	(244.4)
C. Operating cash reserve (15% of total A and B less United Nations subvention)	145.9	109.3	(36.6)
GRAND TOTAL A + B + C	1 340.5	1 059.4	(281.1)